

AGENCY ESTIMATE
OF THE FISCAL IMPACT OF IMPLEMENTING
HB 339 2011 General Session
Charter School Enrollment Amendments

Sponsor: Representative Eric K. Hutchings
Agency Contact: Cathy Dudley/March 2, 2011
Agency Utah State Office of Education

Lead Analyst: Ben Leishman
Title: MSP Budget and Property Tax Specialist
Office: 801-538-7667 **Cell:** 801-707-0848

A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

- | | |
|--------------------------|---|
| <input type="checkbox"/> | State agencies will not require an appropriation to implement the bill. |
| <input type="checkbox"/> | There is no fiscal impact on local governments. |
| <input type="checkbox"/> | There is no fiscal impact on businesses. |
| <input type="checkbox"/> | There is no fiscal impact on individuals. |
| <input type="checkbox"/> | The bill will not affect revenues. |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

Attachments welcome.

If necessary, explain why this bill has no fiscal impact.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 34-37

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

For multiple appropriations

This is of

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

This bill allows for an an annual increase in the charter school enrollment equal to 2% of total school district enrollment as of October 1 of the prior school year.

The projected FY12 school district enrollment is \$544,798. So in FY2012-13, charter schools would be allowed to increase by 10,896 students. If the Local Replacement Funding is still in effect in FY13 and the per pupil amount stays constant at \$1,687, there would need to be an increase in that funding of approximately \$18.3 million (10,896 X \$1,687) for FY13. That amount could increase equally every year thereafter depending on the increase in the per pupil amount.

E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Total	0	0	0

F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Education Fund			18,381,552
Total	0	0	18,381,552

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services			
Travel			
Current Expense			
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru			18,381,552
Total	0	0	18,381,552

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

Businesses

Individuals

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This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.